

Report ID: VTPB-07
Run Date: 01/15/2015
Run Time: 10:34 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages		FY2014 Actuals					
Description	Code						
Classified Employees	500000	2,406,443	1,732,881	2,044,881	2,372,810	639,929	36.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	26,542	1,033,626	1,033,626	1,033,626	0	0.0%
Overtime	500060	4,695	11,758	11,758	11,758	0	0.0%
Shift Differential	500070	62	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(45,766)	(45,766)	0.0%
Total: Salaries and Wages		2,437,741	2,778,265	3,090,265	3,372,428	594,163	21.4%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Description	Code						
FICA - Classified Employees	501000	179,879	132,563	132,563	157,654	25,091	18.9%
FICA - Contractual On Payroll	501050	2,030	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	279,363	327,756	327,756	439,652	111,896	34.1%
Retirement - Classified Empl	502000	294,760	296,499	296,499	352,599	56,100	18.9%
Dental - Classified Employees	502500	24,466	21,632	21,632	37,272	15,640	72.3%
Life Ins - Classified Empl	503000	6,407	7,175	7,175	7,335	160	2.2%
LTD - Classified Employees	503500	388	402	402	390	(12)	-3.0%

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Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	1,062	1,088	1,088	1,088	0	0.0%
Workers Comp - Ins Premium	505200	13,825	15,261	15,261	16,357	1,096	7.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		802,180	802,376	802,376	1,012,347	209,971	26.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,445	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,201,277	1,200,000	1,200,000	1,200,000	0	0.0%
Contr&3Pty-Info Tech-Security	507558	2,146	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	27,243	56,046	56,046	56,046	0	0.0%
Interpreters	507615	44	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	4,238	0	0	0	0	0.0%
Temporary Employment Agencies	507630	7,508	50,000	50,000	50,000	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,243,901	1,306,046	1,306,046	1,306,046	0	0.0%

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PerDiem and Other Personal Services			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Pers Serv	506200	0	772	772	772	0	0.0%
Total: PerDiem and Other Personal Services		0	772	772	772	0	0.0%
Total: 1. PERSONAL SERVICES		4,483,822	4,887,459	5,199,459	5,691,593	804,134	16.5%

Budget Object Group: 2. OPERATING

Equipment			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code	FY2014 Actuals					
Other Equipment	522400	0	2,169	2,169	2,169	0	0.0%
Furniture & Fixtures	522700	10,571	6,000	6,000	6,000	0	0.0%
Total: Equipment		10,571	8,169	8,169	8,169	0	0.0%

IT/Telecom Services and Equipment			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code	FY2014 Actuals					
Telecom-Toll Free Phone Serv	516657	558	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,382	8,084	8,084	8,084	0	0.0%
It Intsvccost-Vision/Isdassess	516671	24,389	33,161	33,161	45,391	12,230	36.9%

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IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost- Dii - Telephone	516672	22,179	85,000	85,000	30,000	(55,000)	-64.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	35	2,430	2,430	2,430	0	0.0%
Total: IT/Telecom Services and Equipment		51,544	128,675	128,675	85,905	(42,770)	-33.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	915	97	97	97	0	0.0%
Insurance - General Liability	516010	3,783	4,204	4,204	12,049	7,845	186.6%
Insurance - Auto	516020	234	185	185	258	73	39.5%
Advertising-Other	516815	0	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	2,644	0	0	0	0	0.0%
Printing and Binding	517000	7,980	7,851	7,851	7,851	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	150	2,207	2,207	2,207	0	0.0%
Postage	517200	7,689	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	5,076	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	40	0	0	0	0	0.0%
Human Resources Services	519006	17,016	12,151	12,151	12,209	58	0.5%
Moving State Agencies	519040	220	0	0	0	0	0.0%
Total: Other Purchased Services		45,747	39,395	39,395	47,371	7,976	20.2%

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Property and Maintenance							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,322	5,780	5,780	5,780	0	0.0%
Repair & Maint - Buildings	512000	3,036	2,344	2,344	2,344	0	0.0%
Rep&Maint-Info Tech Hardware	513000	7,238	5,914	5,914	5,914	0	0.0%
Repair & Maintenance - Softwar	513015	130,069	80,000	80,000	135,000	55,000	68.8%
Repair&Maint-Non-Info Tech Equ	513100	548	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		142,213	94,038	94,038	149,038	55,000	58.5%

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Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	100	4,668	4,668	4,668	0	0.0%
Total: Rental Other		100	4,668	4,668	4,668	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	148,888	148,000	148,000	148,000	0	0.0%

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Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		148,888	148,000	148,000	148,000	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	9,411	20,000	29,000	29,000	9,000	45.0%
Vehicle & Equip Supplies&Fuel	520100	0	47	47	47	0	0.0%
Other General Supplies	520500	254	1,135	1,135	1,135	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	760	0	0	0	0	0.0%
Food	520700	1,632	1,942	1,942	1,942	0	0.0%
Electricity	521100	25,158	33,279	33,279	33,279	0	0.0%
Propane Gas	521320	4,439	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	699	0	0	0	0	0.0%
Subscriptions	521510	0	108	108	108	0	0.0%
Total: Supplies		42,354	56,511	65,511	65,511	9,000	15.9%

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Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,223	6,467	6,467	6,467	0	0.0%
Travel-Inst-Other Transp-Emp	518010	159	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	47	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,047	9,004	9,004	9,004	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,487	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	912	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,451	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	802	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	40	0	0	0	0	0.0%
Total: Travel		10,167	15,471	15,471	15,471	0	0.0%
Total: 2. OPERATING		451,584	494,927	503,927	524,133	29,206	5.9%

Budget Object Group: 3. GRANTS

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Foster Parent Training	603100	25	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		25	0	0	0	0	0.0%
Total: 3. GRANTS		25	0	0	0	0	0.0%

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Total Expenses:	4,935,431	5,382,386	5,703,386	6,215,726	833,340	15.5%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Global Commitment Fund	20405	141,895	231,064	231,064	256,067	25,003	10.8%
Federal Revenue Fund	22005	4,793,536	5,151,322	5,472,322	5,959,659	808,337	15.7%
Funds Total:		4,935,431	5,382,386	5,703,386	6,215,726	833,340	15.5%
Position Count					37		
FTE Total					37		